

09-340 Office for Citizens with Developmental Disabilities

The mission of the Office for Citizens with Developmental Disabilities (OCDD) is to provide for a services system that supports and serves individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other services.

The goals of the Office for Citizens with Developmental Disabilities are:

1. To provide leadership in the field of developmental disabilities.
2. To operate a user-friendly service system.
3. To empower people with developmental disabilities to make choices about their everyday lives.
4. To promote healthy and safe lives for people with developmental disabilities living in the community.

The Office for Citizens with Developmental Disabilities has two programs: Administration and Community Support.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,207,072	\$33,386,085	\$33,113,684	\$34,788,676	\$33,422,354	\$308,670
STATE GENERAL FUND BY:						
Interagency Transfers	0	1,527,596	1,207,046	2,202,127	1,783,218	576,172
Fees & Self-gen. Revenues	423,602	704,603	394,073	103,511	0	(394,073)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$32,630,674	\$35,618,284	\$34,714,803	\$37,094,314	\$35,205,572	\$490,769
EXPENDITURES & REQUEST:						
Administration	\$1,735,638	\$1,982,292	\$1,982,292	\$2,507,377	\$1,999,546	\$17,254
Community Support	30,895,036	33,635,992	32,732,511	34,586,937	33,206,026	473,515
TOTAL EXPENDITURES AND REQUEST	\$32,630,674	\$35,618,284	\$34,714,803	\$37,094,314	\$35,205,572	\$490,769
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	185	186	206	236	199	(7)
Unclassified	1	0	0	0	1	1
TOTAL	186	186	206	236	200	(6)

A supplementary recommendation of \$35,205,572, of which \$33,422,354 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above-recommended appropriation, \$27,642 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$458,776
Total	\$458,776